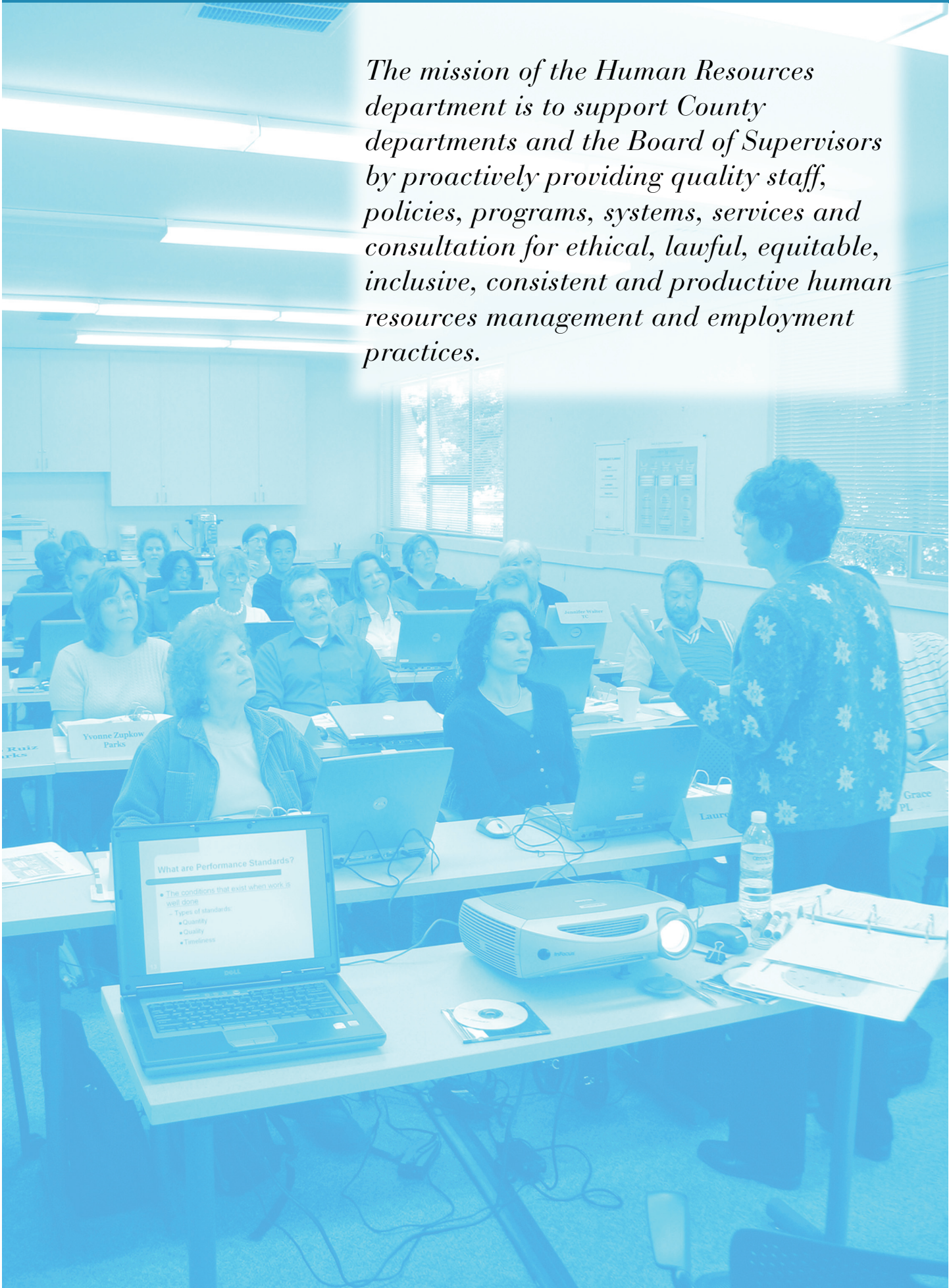


Human Resources

The mission of the Human Resources department is to support County departments and the Board of Supervisors by proactively providing quality staff, policies, programs, systems, services and consultation for ethical, lawful, equitable, inclusive, consistent and productive human resources management and employment practices.



DEPARTMENT SUMMARY

General Fund	FY 2007-08 Actual	FY 2008-09 Proposed	FY 2008-09 Approved	FY 2009-10 Recommended	FY 2009-10 Change
Expenditures					
Salaries & Benefits	\$3,785,491	\$4,120,882	\$4,120,882	\$4,066,018	(\$54,864)
Service and Supplies	968,250	595,151	580,151	707,020	126,869
Other Charges	-	14,624	14,624	14,624	-
Interdepartmental Charges	124,345	129,229	129,229	94,265	(34,964)
Total Expenditures	\$4,878,086	\$4,859,886	\$4,844,886	\$4,881,927	\$37,041
Revenues					
Miscellaneous Revenues	50,245	1,000	1,000	1,000	-
Total Revenues	\$50,245	\$1,000	\$1,000	\$1,000	-
Net County Cost (NCC)	\$4,827,841	\$4,858,886	\$4,843,886	\$4,880,927	\$37,041
Allocated Positions (FTE)	35.80	35.60	35.80	34.80	(1.00)

Department Overview

The Human Resources Department (HR) is responsible for supporting and providing human resource services for the organization, helping advance the future of the organization and providing staff services to a number of commissions and committees.



Human Resources includes the following programs:

- Administration
- Staffing and Recruitment Services
- Classification and Compensation
- Employee Payroll and Benefits
- Organizational Development and Training
- Labor Relations
- Employee Relations
- Equal Employment and Diversity
- Volunteer and Employee Programs
- MERIT - HR

Accomplishments FY 2008-09

- Successfully passed state audit of the County's Merit system policies and processes
- Developed a Bilingual Certification Process for County employees
- Completed countywide studies of technology support and the impact of new Marin Enterprise Resource Integrated Technology (MERIT) system on classifications

Human Resources

ADMINISTRATION AND FINANCE

- Completed several key executive recruitments including establishing a new Director of Finance position that will combine former elected positions of Auditor-Controller and Treasurer-Tax Collector following passage of Measure B in November 2008
- Successfully resolved two issues with Service Employees International Union Local 1021 at the State Public Employment Relations Board (PERB)
- Provided pay, benefits and leave administration for 2,500 County employees and benefits for numerous special districts
- Implemented first phase of Workforce Plan to facilitate hiring in hard-to-fill positions
- Recruited, placed and tracked volunteers that provided over \$8 million in donated service to Marin County
- Supported or delivered 415 training courses for County employees
- Continued the Human Resources Management Academy and implemented a new Management Performance Planning and Evaluation System
- Successfully completed recruitment and retention study and market equity research for County nurses
- Eliminated the need for storage for high volume of recruitment and testing documents, which are now all scanned and online

Goals and Initiatives **FY 2009-10**

GOAL I

Working with unions and associations representing County employees, achieve cost-effective, competitive compensation and benefits and retain County's ability and right to manage

FY 2009-10 Initiatives

- Educate employees and their representatives on the cost of County health plans and alternatives for controlling and reducing costs
- Research and analyze labor market data relative to all groups for trends and patterns and make evidence-based recommendations for collective bargaining
- Work with operating departments and teams of County analysts and managers to identify important areas for bargaining
- Request the realignment of representation units by the Personnel Commission during the contractual window period so

supervisory personnel are in management unit consistent with state law

- Successfully negotiate new memoranda of understanding (MOU) with nine unions and associations consistent with Board of Supervisors' compensation philosophy and within established economic parameters
- Conduct as needed labor-management committee meetings for interest-based problem resolution, consistent application and enhance understanding of County rules and MOU provisions

GOAL II

Lead and support organization design and development towards long-term restructuring to create a smaller, highly efficient County organization

FY 2009-10 Initiatives

- Continue evaluation of the County's classification system and processes to streamline administration, provide greatest possible flexibility in assignment and job design, support strong managerial roles and provide upward mobility through expertise as well as management
- Provide training and consultation in organization and process design to assist departments with long term restructuring plans
- Enhance supervisory and managerial performance and provide decision-making authority appropriate to the role and level through the classification system study, organization and process design, new Management Planning and Evaluation System, and Human Resources Management Academies
- Improve staff capability in County departments to use the Marin Enterprise Resource Integrated Technology (MERIT) Human Capital Management module effectively and improve reporting for human resource management information

GOAL III

Support consolidation of the County's administrative team and comply with mandated consent decree

FY 2009-10 Initiatives

- Seek ways to collaborate with County Administrator's Office staff in classification, collective bargaining, budget management and organization design and development
- Assist the new Department of Finance and the Department of Information Services and Technology to implement the recommendations from the organizational review of the County's administrative functions

- Work with Department of Public Works to further educate operating departments in legal and interpersonal requirements to ensure program accessibility for persons with disabilities and provide technical assistance in employment matters

GOAL IV

Ensure effective, sustainable functioning of the Human Resources Department and target services to the highest County priorities

FY 2009-10 Initiatives

- Continue employee participation in Human Resource's department-wide improvements in systems, processes, work environment, internal and external communication and leadership and control
- Effectively manage move into newly configured offices
- Continue to provide annual reports and utilize them for planning with County departments

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs	% NCC Change
(1.00)	(\$80,981)	-	(\$80,981)	-1.7%

- **Description:** Elimination of 1.0 FTE Human Resources Assistant position in Staffing division and reduction in office supplies.
- **Programmatic Impacts of Proposed Changes:** Limited impact at this time from elimination of position given decrease in recruitments due to hiring freeze.

Key Challenges and Outstanding Issues

- Impact of the County's structural imbalance and the state budget on available resources
- Organized labor's willingness to partner with the County to address the economic downturn, County structural imbalance and state budget impacts
- Uncertainty in the labor market with projected continued high unemployment, high volume of job seekers for limited positions and reduced staffing

Overview of Programs

FY 2009-10 Estimated Cost of Program Services

HUMAN RESOURCES PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Equal Employment and Diversity	3.30	\$397,439	-	\$397,439
Classification and Compensation	2.00	\$290,864	-	\$290,864
Labor Relations	1.00	\$368,633	-	\$368,633
Employee Payroll and Benefits	5.00	\$629,012	-	\$629,012
Volunteers and Employee Programs	2.50	\$296,839	-	\$296,839
Employee Relations	1.00	\$173,319	-	\$173,319
Staffing / Recruitment Services	6.00	\$755,086	-	\$755,086
Organizational Training and Development	5.00	\$591,927	-	\$591,927
Administration	7.00	\$1,135,414	(\$1,000)	\$1,134,414
MERIT - Human Resources	2.00	\$243,394	-	\$243,394
Total	34.80	\$4,881,927	(\$1,000)	\$4,880,927
% of Budget			0%	100%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	7.00	\$1,135,414	(\$1,000)	\$1,134,414

The Administration Division provides planning, leadership, direction, control, strategies, goals, work plans, and budget administration for the department to accomplish its work effectively and efficiently. The program develops and monitors the department budget, contracts, and expenditures; ensures performance planning, development and appraisals for department staff; finalizes and coordinates all department communications with the Board of Supervisors; serves as executive secretary to the Personnel Commission; and maintains all

Human Resources

ADMINISTRATION AND FINANCE

administrative and employee and labor relations files and records.

FY 2009-10 Program Initiatives

- Seek greater collaboration between staff of Human Resources and the County Administrator's Office in classification, collective bargaining, budget management, and organization design and development
- Align department activities consistent with County strategies, goals, and budget realities
- Continue employee participation in department-wide improvements in systems, processes, work environment, internal and external communications, leadership and control
- Effectively manage move into newly configured offices
- Continue to provide annual reports to departments and utilize them for planning purposes

Staffing and Recruitment Services Program Description and Responsibilities

Staffing and Recruitment Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	6.00	\$755,086	-	\$755,086

The Staffing and Recruitment Division program is responsible for recruiting, testing and certifying candidates to meet current and future department needs. These functions are carried out in ways that attract quality candidates in compliance with the County's Personnel Management Regulations, and state and federal laws related to non-discrimination and Marin Enterprise Resource Integrated Technology (MERIT) systems.

FY 2009-10 Program Initiatives

- Review existing hiring process to increase hiring flexibility and options while still maintaining MERIT system principles
- Conduct training sessions for new end users in JobAps
- Support workforce planning initiatives related to staffing, including continuing to actively recruit diverse applicant pools and conducting outreach regarding local government employment to youth
- Explore alternative methods of efficient job-related testing

Classification and Compensation Program Description and Responsibilities

Classification and Compensation	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	2.00	\$290,864	-	\$290,864

The Classification and Compensation Division structures and maintains the integrity of the classification system, describing the essential functions, responsibilities, and requirements for successful performance in County positions and properly classifying them. This program analyzes the relevant labor market and makes recommendations for competitive total compensation and equitable internal salary relationships. In addition, it supports the Labor Relations Division.

FY 2009-10 Program Initiatives

- Research and analyze labor market data for trends and patterns and make evidence-based recommendations regarding collective bargaining compensation
- Continue evaluation of the County's classification system and processes to streamline administration, provide greatest possible flexibility in assignment and job design, support strong managerial roles, and provide upward mobility through expertise as well as management
- Provide classification and compensation support for negotiations of eight labor contracts and ongoing joint labor management and salary survey committees
- Continue to provide excellent customer service to County departments to meet the challenges and demands of reorganization and workforce planning
- Assist the new Department of Finance and the Department of Information Services and Technology in implementing the recommendations in the organizational review of the County's administrative functions

Employee Payroll and Benefits Program Description and Responsibilities

Employee Payroll and Benefits	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	5.00	\$629,012	-	\$629,012

The Employee Payroll and Benefits Division administers County position control and pay practices affecting all employees, processes all personnel and position actions, manages employee benefits plans, including the 125 Plan, Employee Assistance Plan (EAP), Medicare D, and wellness programs consistent with the County's Strategic Plan. In addition, this Division administers federal and state mandates such as Federal Medical Leave Act (FMLA), California Family Rights Act (CFRA), Military Leave and COBRA as well as administers Personnel Management Regulations and Memorandums of Understanding. The division also manages insurance programs for 27 other jurisdictions and special districts.

FY 2009-10 Program Initiatives

- Continue the timely entry of pay and personnel administration and position information into the MERIT system
- Continue the testing and implementation of changes to Release II of MERIT's Human Capital Management (HCM) modules
- Continue "tune-up" assessment of MERIT HCM modules, including training and technical assistance for operating department administrative staffs
- Continue to work with the division staff to develop organizational and technical knowledge and staffing patterns that support MERIT
- Complete assessment of current Section 125 Plan to ensure best practices are maintained

Organizational Training and Development Program Description and Responsibilities

Organizational Training and Development	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	5.00	\$591,927	-	\$591,927

The Organization Development and Training Division leads and supports organizational change initiatives and develops systems and programs to enhance the growth and performance of individuals, managers, teams, departments, and the County organization. The programs provide an opportunity for all staff to develop a common set of skills and approaches necessary to meet the strategic goals of the organization and deliver excellent services to the community. The programs and systems also foster best practices and collaboration across departments.

FY 2009-10 Program Initiatives

- Provide training and consultation in organization and process design for departments to assist with their long term restructuring plans
- Enhance supervisory and managerial performance and provide decision-making authority appropriate to the role and level through the classification system study, organization and process design, the new Management Planning and Evaluation System, and Human Resources Management Academies
- Work to educate departments in accessibility requirements for programs
- Continue to contribute to the individual recognition of employees and a positive work environment through the Employee Length of Service Program
- Work in partnership with departments to develop strategies and solutions for meeting current and emerging workforce needs

Labor Relations

Program Description and Responsibilities

Labor Relations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	1.00	\$368,633	-	\$368,633

The Labor Relations program negotiates and administers 12 memoranda of understanding (MOU), coordinates communications and problem-solving between the County and employee unions and associations, conducts meet-and-confer sessions and labor management committees and manages salary survey committees in conjunction with the Classification and Compensation Division. The program works with departments to coordinate and advise on the employee grievance process and seeks to resolve grievances at the earliest possible stage.

FY 2009-10 Program Initiatives

- Research and analyze labor market data for trends and patterns and make evidence-based recommendations for collective bargaining goals
- Work with operating departments and teams of County analysts and managers to identify important areas for bargaining
- Request the realignment of representation units by the Personnel Commission during the contractual window period so

Human Resources

ADMINISTRATION AND FINANCE

supervisory personnel are included in the management unit consistent with state law

- Successfully negotiate successor memoranda of understanding with nine unions and associations consistent with Board of Supervisors' compensation philosophy and within established economic parameters
- Conduct as needed labor-management committee meetings for interest-based problem resolution and consistent application and understanding of County rules and MOU provisions

Employee Relations

Program Description and Responsibilities

Employee Relations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	1.00	\$173,319	-	\$173,319

The Employee Relations program develops and administers personnel policies in compliance with all employment laws and advises and consults with managers and supervisors on performance, conduct, leave, and related personnel administration and discipline issues. Along with the Administration Division, the Employee Relations program staffs the Personnel Commission and processes and approves disciplinary actions.

FY 2009-10 Program Initiatives

- Provide advice, coordination and consultation on leave, performance, and disciplinary matters by working with the Employment Law team, department managers, supervisors and others as appropriate
- Complete the update of the Personnel Management Regulations (PMR) Manual
- Continue refining the reasonable accommodation interactive process and develop required training materials

Equal Employment and Diversity

Program Description and Responsibilities

Equal Employment & Diversity	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	3.30	\$397,439	-	\$397,439

The Equal Employment and Diversity Division implements and administers the County's equal employment policies and programs, preparing long-range and annual plans and reports; training and advising management and employees on the application of County policy and state and federal laws relating to discrimination, harassment and retaliation; tracking and reporting workforce composition and under utilization by race and gender; coordinating and resolving discrimination, harassment, and retaliation complaint investigations; and working with related commissions and committees. This program staffs the Human Rights Commission, the Marin Women's Commission, and the Equal Employment Advisory Committee.

FY 2009-10 Program Initiatives

- Investigate complaints under PMR 21 and provide assistance on Equal Employment issues and needs
- Provide administrative support and guidance to Marin Women's Commission and Human Rights Commission
- Provide County's required training including the Rights & Responsibilities training that provides information and guidance to employees on compliance with PMR 21 and design and implement updates to the AB 1825 mandated training preventing workplace harassment for managers, supervisors, and lead workers, required every two years
- Initiate design and creation of the County of Marin Five-Year Equal Employment Plan for July 1, 2010 - June 30, 2015
- Increase outreach to community organizations within Marin County in order to increase the awareness of County jobs and attract a more diverse, qualified applicant pool

Volunteers and Employee Programs

Program Description and Responsibilities

Volunteers and Employee Programs	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	2.50	\$296,839	-	\$296,839

The Volunteers and Employee Programs Division coordinates the Civic Center Volunteers (CCV) program and the production of Frankly Speaking, the quarterly employee newsletter. CCV provides volunteer and intern job development, outreach, recruitment, screening, placement, management, tracking and recognition. CCV works collaboratively with volunteer programs, schools, and other organizations to further volunteer involvement in the County.

FY 2009-10 Program Initiatives

- Collaborate with the other Human Resources divisions to initiate, develop, and implement solutions to current and future workforce needs through volunteer and student programs
- Revitalize core volunteer and intern programs
- Continue to engage a broad range of employees as volunteer contributors to Frankly Speaking, which helps shape the County's culture by promoting diversity and interdepartmental information sharing



MERIT - HR

Program Description and Responsibilities

MERIT - HR	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	2.00	\$243,394	-	\$243,394

The Marin Enterprise Resource Integrated Technology-Human Resources (MERIT-HR) program is responsible for the HR management component of the County's MERIT financial and human resources system. This program maintains the technical functionality of the HR management system, provides reports and data, and works with the Auditor-Controller, Information Services and Technology, and other departments on MERIT system support issues.

FY 2009-10 Program Initiatives

- Complete documentation of all configurations in personnel administration, management, and benefits modules
- Ensure proper configuration and implementation of ongoing salary and benefits changes
- Work with other departments involved in MERIT to design and develop Human Resources reports and guidelines and information
- Lead the "tune-up" of the MERIT Human Capital Management (HCM) modules which will include increasing education, sharpening processes and reference materials, and identifying areas for redesign to improve efficiency and integration

Performance Measures

Staffing and Recruitment Services

Objective: Provide a high level of responsiveness in opening position recruitments

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of job applications received	6,656	5,500	6,000	6,500
Number of recruitments conducted	284	260	100	100
Effectiveness Measures				
Number of days from requisition to recruitment	24	21	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	44.6%	60%	70%	75%

Department Comments:

The volume of vacant County positions has dropped by nearly two-thirds, while the number of applications has remained steady.

Human Resources

ADMINISTRATION AND FINANCE

Objective: Ensure gender and ethnic diversity in employee applicant pools

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Effectiveness Measures				
Percent of applicant pools with at least 80% of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category	91.6%	85%	83%	85%

Department Comments:

This measure is determined by Equal Employment Opportunity category as a whole.

Objective: Assist departments with hiring high-quality and capable employees

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of new employees hired	193	157	90	90
Number of current employees promoted	117	141	80	80
Effectiveness Measures				
Survey rating of new employees on 10-point scale	8.1	8.3	8.1	8.2

Department Comments:

The County has been successful in recruiting highly qualified employees despite the decreased number of employees hired or promoted.

Organizational Development and Training

Objective: Enable participants to successfully apply training in their daily work

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of participant training days provided	1,661	1,853	1,419	1,816
Effectiveness Measures				
Number of participants in HR Management Academy completing at least five of the six training days	50	49	50	50
Percent of HR Management Academy projects in process or successfully completed	61%	49%	60%	65%
Percent of HR Management Academy participants rating course as "useful" or very useful	99%	99%	99%	99%

Department Comments:

The Human Resources Management Academy addresses a large number of issues raised through employee surveys, focus groups and the Strategic Plan. The division provides training courses for employees at all levels of the organization.

Classification and Compensation

Objective: Maintain a system for the classification of work performed by County employees that facilitates the provision of a wide range of effective and efficient services, provides needed flexibility and compensates County employees competitively to enable the County to recruit and retain qualified and competent staff

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of class and salary studies completed	326	120	130	250
Number of specifications updated	82	90	93	120
Effectiveness Measures				
Percentage of studies completed in a quarter with all necessary information submitted at the beginning	25%	85%	90%	50%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	5	4.5	4	5

Department Comments:

Classification studies were suspended in FY 2006-07 during negotiations due to heavy workload generated from labor relations.

Volunteer and Employee Programs

Objective: Provide high degree of volunteer service for County departments and programs

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of volunteers serving in County organization	3,443	7,012	6,600	6,000
Number of volunteer hours	203,133	204,588	194,000	194,000
Effectiveness Measures				
Estimated salary value of volunteer hours	\$7,970,259	\$8,700,000	\$8,000,000	\$8,000,000

Department Comments:

The County's volunteer program, Civic Center Volunteers, works with all County departments to recruit and place volunteers.